

Elevator Modernization -- No. 509923

| | | | |
|----------------------|---------------------------------------|-----------------------------------|------------------|
| Category | General Government | Date Last Modified | January 08, 2008 |
| Subcategory | County Offices and Other Improvements | Required Adequate Public Facility | No |
| Administering Agency | Public Works & Transportation | Relocation Impact | None. |
| Planning Area | Countywide | Status | On-going |

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY07 | Est. FY08 | Total 6 Years | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|------------------|------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design, and Supervision | 1,524 | 459 | 265 | 800 | 50 | 150 | 150 | 150 | 150 | 150 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 69 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 8,916 | 3,406 | 810 | 4,700 | 450 | 850 | 850 | 850 | 850 | 850 | 0 |
| Other | 45 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 10,554 | 3,979 | 1,075 | 5,500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|---------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 472 | 0 | 472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 10,082 | 3,979 | 603 | 5,500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| Total | 10,554 | 3,979 | 1,075 | 5,500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|-------------|-----------|-----------|------------|------------|------------|------------|
| Maintenance | | | | -72 | -2 | -6 | -10 | -14 | -18 | -22 |
| Energy | | | | -36 | -1 | -3 | -5 | -7 | -9 | -11 |
| Net Impact | | | | -108 | -3 | -9 | -15 | -21 | -27 | -33 |

DESCRIPTION

This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings. This project also includes periodic condition assessments of elevator systems in County buildings.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair. The useful life of heavy use equipment (hoist, machine motor generation set, governor, controls, car safety devices, door operator, rails, AC pump units, car buffers, and door hardware, etc.) has been exhausted. The existing maintenance program is only capable of keeping the elevator operational. In some cases, spare parts are not readily available in the market, resulting in increased shut down time, greater energy consumption, and higher maintenance costs. Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.

Facility condition assessments of 73 County facilities, completed by a consultant in FY05, FY06, and FY07, have been used to prioritize the six-year program. "The Second Report of the Infrastructure Maintenance Task Force (March 2006)," identified an annual level of effort for elevator modernization based on a 25-year lifespan.

OTHER

Scheduled elevator modernizations:

FY09 Silver Spring Health Center, Mid-County Regional Services Center

FY10 Wheaton Regional Library, Bethesda Second District Police Station

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY99 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY09 | 10,554 |
| Last FY's Cost Estimate | | 9,054 |
| Appropriation Request | FY09 | 500 |
| Appropriation Request Est. | FY10 | 1,000 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 5,054 |
| Expenditures / Encumbrances | | 4,608 |
| Unencumbered Balance | | 446 |
| Partial Closeout Thru | FY06 | 0 |
| New Partial Closeout | FY07 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Departments affected by Elevator Modernization projects
Department of Public Works and Transportation, Division of Operations and Division of Capital Development

MAP

